



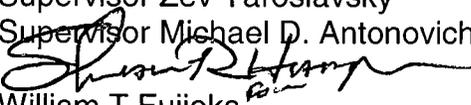
County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

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September 10, 2009

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

REPORT BACK: DISTRICT ATTORNEY'S CODE ENFORCEMENT UNIT (BUDGET HEARING ADMINISTRATIVE MEMO)

On May 13, 2009, your Board directed the Chief Executive Office (CEO) to report back confirming there were no cuts to the Code Enforcement Unit in Fiscal Year (FY) 2009-10 Proposed Budget. On June 22, 2009, the Board also directed the CEO to report back during Supplemental Budget phase with funding options to maintain the code enforcement activities in the unincorporated area for a three-year period. The information provided in this report is in response to your Board's request.

Background

The CEO developed three percent (3%), five percent (5%), and seven percent (7%) reduction targets for each County department to address the County's projected structural deficit for FY 2009-10. To assist with this effort, the CEO also identified each department's year-end closing variance over a five-year period.

FY 2009-10 Proposed Budget

During the Proposed Budget phase, the CEO instructed departments to submit at least seven percent (7%) in net County cost (NCC) reductions that may be achieved during the fiscal year, even though the actual amount curtailed from the department may be lower.

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During the last five (5) years, the District Attorney (DA) achieved, on average, approximately \$15.8 million in year-end savings (Attachment). As a result, the DA was asked to reduce their NCC by five percent (5%) or \$9,507,000. The CEO believed that the DA could absorb a five percent (5%) curtailment without impacting programs, services, or operations.

In response to our request, the DA submitted a proposal that included the elimination of 51 permanent and 56 no-count positions. Nine (9) of the positions identified were assigned to the Code Enforcement Unit (which represents approximately one-half (1/2) of the total staff assigned to the Unit). The CEO deleted the nine (9) positions, but recommended the department to maintain the Code Enforcement Unit and eliminate positions assigned to other operational areas.

FY 2009-10 Final Changes

During Final Changes, the CEO instructed departments to submit a two percent (2%) NCC curtailment proposal. A two percent (2%) reduction for the DA equaled \$3,831,000. In response, the DA identified the remaining 10 positions assigned to the Code Enforcement Unit. Again, the CEO deleted the 10 positions and recommended the department maintain the Code Enforcement Unit and eliminate positions assigned to other operational areas. In addition, the CEO informed the department that in FY 2005-06 \$1,408,000 in ongoing Proposition 62 Utility User Tax (Proposition 62) funds were provided to the DA to offset the costs of the Code Enforcement Unit and eliminating these positions would require a corresponding reduction to their Proposition 62 funding. In response, the department did in fact maintain the 10 positions assigned to the Code Enforcement Unit.

DA's Position

The DA has indicated that they have made no changes to the staff assigned to the Code Enforcement Unit. At this time, the Unit is fully staffed. The department further states that no changes will be made until a final decision, with respect to funding for this Unit is made by the Board.

CEO's Recommendation

Based on the DA's annual year-end savings, it is the CEO's opinion that the department had sufficient vacancies to absorb \$13,338,000 in required curtailments without impacting the Code Enforcement Unit. In addition, the CEO did not eliminate and/or reduce Proposition 62 funding from the department's operating budget. Therefore, it is

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our recommendation that no additional funding be provided to the department and that the DA reprioritize his budget to restore funding to the Code Enforcement Unit. As always, the CEO will continue to work with the department to identify an alternative funding source for the coming fiscal years.

Should you have any questions or require additional information, please contact Deputy Chief Executive Officer Brence Culp, Public Safety Cluster, at (213) 893-2374.

WTF:SRH:BKC
SW:PV:cc

Attachment

c: District Attorney
Executive Officer, Board of Supervisors
Acting County Counsel

General Fund/Enterprise Hospital Budget Status Report Closing (Summary)

	FY 2003-04 Variance	FY 2004-05 Variance	FY 2005-06 Variance	FY 2006-07 Variance	FY 2007-08 Variance	5-Year Average
District Attorney	\$11,930,045	\$23,793,257	\$17,630,077	\$11,195,972	\$14,411,609	\$15,792,192